## Attachment G HIFA Budget Neutrality - Final

I. CALCULATIO	N OF BUDGET	NEUTRA	ΔΙ ΙΤΥ Ι ΙΜΙ	T (Without	Waiver Ceil	ina)					
i. CALCOLATIO	NOI BODGET	INLO III	ALITI LIIVII	i (vvitilout	vvaivei Celi	iiig)					
									Budget		Budget
Medicaid	SFY 2001				Member Months				Neutrality		Neutrality
Eligibility	PM/PM	Trend	DY #1						Limit DY 1	Effective	Limit DY 1
Group	(Base Year)	Rate	PM/PM	QE 9/02	QE 12/02	QE 3/03	QE 6/03	Total	(TF)	FMAP	(FF)
· ·	,										,
Current eligibles	\$333.55	1.08	\$389.05					223,729	\$87,042,376	73.86%	\$64,290,625.64
1902(r)(2)	n/a	1.08	\$54.00					62,978	\$3,400,812	73.86%	\$2,511,883.77
							Total BN L	imit	\$90,443,188	73.86%	\$66,802,509.40
									Budget		Budget
					Mer	nber Montl	าร		Neutrality		Neutrality
			DY #2						Limit DY 2	Effective	Limit DY 2
			PM/PM	QE 9/03	QE 12/03	QE 3/04	QE 6/04	Total	(TF)	FMAP	(FF)
Current eligibles			\$420.18						\$105,698,870	74.45%	\$78,696,043.78
1902(r)(2)			\$58.32					115,212	\$6,719,164	74.45%	\$5,002,623.13
						Total BN Limit			\$112,418,034	74.45%	\$83,698,666.90
									Budget		Budget
					Member Months				Neutrality		Neutrality
			DY #3						Limit DY 3	Effective	Limit DY 3
			PM/PM	QE 9/04	QE 12/04	QE 3/05	QE 6/05	Total	(TF)	FMAP	(FF)
Current eligibles		1	\$453.79					269,541	\$122,315,305	72.06%	\$88,140,710.37
1902(r)(2)			\$62.99					138,562	\$8,727,411	72.06%	\$6,288,993.68
					Total BN Li			imit	\$131,042,716	72.06%	\$94,429,704.05
									Budget		Budget
					Member Months				Neutrality		Neutrality
					= 9/05   QE 12/05   QE 3/06   QE 6/06				Limit DY 4	Effective	Limit DY 4
			PM/PM	QE 9/05	QE 12/05	QE 3/06	QE 6/06	Total	(TF)	FMAP	(FF)
Current eligibles			\$490.09	67,262	66,345			133,607	\$65,480,040	71.37%	\$46,734,127.43
1902(r)(2)			\$68.02	30,511	28,924			59,435	\$4,043,033	71.37%	\$2,885,575.86
						Total BN Limit			\$69,523,073	71.37%	\$49,619,703.30

## Attachment G HIFA Budget Neutrality - Final

								Budget		Budget
				Mor	nhar Mantl	ne		Neutrality		Neutrality
		Member Months   DY #5					Limit DY 5	Effective	Limit DY 5	
		PM/PM	OE 0/06	QE 12/06	OE 2/07	QE 6/07	Total	(TF)	FMAP	(FF)
		F IVI/F IVI	QE 9/00	QE 12/00	QE 3/01	QE 0/07	Total	(17)	FIVIAL	(ГГ)
Current eligibles		\$529.30					0	\$0	70.29%	\$0.00
1902(r)(2) - PCN		\$73.47					0	\$0		\$0.00
1902(r)(2) - HIFA	6.02%	\$150.00					0	\$0	80.00%	\$0.00
				Total BN Limit			imit	\$0		\$0.00
								Dudget		Dudget
				Momber Months				Budget		Budget
		DY #6		Member Months				Neutrality Limit DY 6	Effective	Neutrality Limit DY 6
		PM/PM								
		PIVI/PIVI	QE 9/04	QE 12/04	QE 3/05	QE 6/05	Total	(TF)	FMAP	(FF)
Current eligibles		\$571.65						\$0	72.06%	\$0.00
1902(r)(2) - PCN		\$79.34						\$0	72.06%	\$0.00
1902(r)(2) - HIFA		\$159.03						\$0	80.00%	\$0.00
				Total BN Limit			imit	\$0		\$0.00
								Budget		Budget
				Member Months			Neutrality		Neutrality	
		DY #7		iviei	iibei Moili	15		Limit DY 7	Effective	Limit DY 7
		PM/PM	QE 9/05	QE 12/05   QE 3/06   QE 6/06			Total	(TF)	FMAP	(FF)
		F IVI/F IVI	QE 9/05	QE 12/03	QE 3/00	QE 0/00	TOtal	(17)	FIVIAL	(ГГ)
Current eligibles		\$617.38					0	\$0	71.37%	\$0.00
1902(r)(2) - PCN		\$85.69					0	\$0	71.37%	\$0.00
1902(r)(2) - HIFA		\$168.60					0	\$0	80.00%	\$0.00
				Total BN Limit			imit	\$0		\$0.00
								Budget		Budget
				Mer	nber Montl	ns		Neutrality		Neutrality
		DY #8						Limit DY 8	Effective	
		PM/PM	QE 9/06	QE 12/06	QE 3/07	QE 6/07	Total	(TF)	FMAP	(FF)
Current eligibles		\$666.77					0	\$0		
1902(r)(2) - PCN		\$92.55					0	\$0		
1902(r)(2) - HIFA		\$178.75					0	\$0	80.00%	
						Total BN L	imit	\$0		\$0.00